

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Health Administration	\$ 11,361,768	\$ 19,872,373	\$ 18,254,519	\$ 18,510,691
Information Technology	0	14,683,590	0	0
State Public Health Laboratory	7,452,228	8,627,587	8,117,112	8,252,426
Center for Emergency Response and Terrorism	23,409,038	27,764,616	23,555,180	23,670,207
Division of Community and Public Health	241,432,400	263,795,045	275,289,725	263,439,586
Division of Senior and Disability Services	92,862,671	468,782,752	460,569,311	478,086,779
Division of Regulation and Licensure	1,255,912	2,282,779	29,479,713	30,135,675
Missouri Senior Rx Program	18,038,222	24,482,971	0	0
DEPARTMENTAL TOTAL	\$ 395,812,239	\$ 830,291,713 *	\$ 815,265,560	\$ 822,095,364
General Revenue Fund	69,755,302	214,031,019	225,365,464	226,739,122
Federal Funds	291,842,477	564,482,938	549,945,525	567,989,950
Nursing Facility Quality of Care Fund	1,459,972	3,388,319	2,897,423	2,926,875
Health Initiatives Fund	5,243,306	5,567,194	5,405,881	5,407,534
Health Access Incentive Fund	3,029,318	3,198,282	3,190,582	3,196,608
Division of Aging Elderly Home-Delivered Meals Trust Fund	91,806	430,000	430,000	430,000
Missouri Public Health Services Fund	2,574,504	4,795,752	4,587,106	4,648,855
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	527,352	587,987	582,387	585,017
Healthy Families Trust Fund (HFT)-Health Care Treatment and Access Account	0	0	13,747,675	1,000,000
Department of Health Document Services Fund	580,360	921,409	807,908	820,964
Department of Health - Donated Fund	1,071,713	4,390,350	4,272,800	4,289,114
Missouri Senior RX Fund	18,038,222	24,498,802	0	0
Head Injury Fund	0	852,400	852,400	852,400
Organ Donor Program Fund	256,585	359,282	278,102	281,945
Early Childhood Development, Education and Care Fund	748,634	997,998	973,719	981,216
Missouri Lead Abatement Loan Fund	30,000	276,000	276,000	276,000
Childhood Lead Testing Fund	0	257,680	232,545	237,753
Governor's Council on Physical Fitness Trust Fund	0	0	350,000	350,000
Other Funds	562,688	1,256,301	1,070,043	1,082,011
Full-time equivalent employees	2,002.95	2,080.45	1,967.15	1,953.61

* Does not include \$6,066,354 recommended in the Fiscal Year 2006 Supplemental Appropriations, including \$3,141,985 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2007 budget provides a total of \$822 million for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services and in-home and community programs for Missouri's disabled and senior populations.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic disease.
- Protecting Missourians through regulation and inspection of facilities, including hospitals, nursing homes and other long-term care facilities, and child and adult day care programs, with an emphasis on timely and complete complaint investigations.
- Attending to the specific needs of Missouri's women and minority populations through education, outreach, and the promotion of treatment programs unique to health care issues of these groups.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HEALTH ADMINISTRATION

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, strategic planning, and personnel management and training.

Fiscal Year 2007 Governor's Recommendations

- \$21,600 for administrative costs related to new long-term care inspectors, including \$12,312 general revenue.
- \$1,350 Missouri Public Health Services Fund for administrative costs related to new vital records staff.
- \$2 for the Department of Health and Senior Services Disaster Fund on an open ended basis, including \$1 general revenue.
- \$1 federal funds on an open ended basis to allow the expenditure of federal funds for an Avian flu outbreak.
- \$258,197 for pay plan, including \$68,029 general revenue.
- (\$782,978) and (8.93) staff reallocated to various divisions due to the reorganization of the department, including (\$270,813) general revenue.
- (\$748,671) transferred to the statewide leasing budget, including (\$29,947) general revenue.
- (\$56,685) federal and other funds core reduction from the Fiscal Year 2006 appropriation level.
- (\$54,498) core reduction for one-time expenditures.

INFORMATION TECHNOLOGY

Information technology resources have been transferred to the Office of Administration. The Information Technology Services Division will be the central point for coordinating data processing and telecommunications for most state agencies.

Fiscal Year 2007 Governor's Recommendations

- \$3,956,434 and 20.01 staff reallocated from various divisions, including \$586,558 general revenue.
- (\$17,069,360) and (141.85) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$2,522,655) general revenue.
- (\$1,518,196) and (four) staff reallocated to various divisions, including (\$231,610) general revenue.
- (\$52,468) core reduction for one-time expenditures, including (\$12,800) general revenue.

STATE PUBLIC HEALTH LABORATORY

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological and chemical terrorism. Each year nearly one-half million specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases, including: tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and others. The lab also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2007 Governor's Recommendations

- \$135,314 for pay plan, including \$62,327 general revenue.
- (\$253,947) federal funds and (4.43) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$250,608) and (3.37) reallocated to various divisions due to the reorganization of the department, including (\$76,079) general revenue.
- (\$5,920) other funds core reduction for one-time expenditures.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

CENTER FOR EMERGENCY RESPONSE AND TERRORISM

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, health care organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2007 Governor's Recommendations

- \$115,027 federal funds for pay plan.
- (\$3,809,896) federal funds and (1.50) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$399,540) federal funds and (0.19) staff reallocated to Information Technology.

DIVISION OF COMMUNITY AND PUBLIC HEALTH

The Division of Community and Public Health coordinates the department's partnership with 115 local county public health agencies to improve the health of all Missourians and is responsible for collecting, analyzing, and distributing data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. The division issues copies of birth and death certificates, provides services that focus on disease prevention and control, and performs surveillance and epidemiological services for a wide range of communicable and zoonotic diseases and environmental induced conditions. Additionally, the division provides diagnosis and treatment of tuberculosis, HIV/AIDS, and STD's in cooperation with local public health agencies, while also monitoring emerging infectious diseases such as SARS, monkey pox, and West Nile virus. The immunization program is administered by the division, which also assists in the assessment of the health and senior services needs of women in the state through the Office on Women's Health. Finally, the division administers programs for maternal, child, and family health including children with special health care needs, nutritional health, chronic disease prevention, health promotion, head injury rehabilitation, genetic disorders and community health improvement, and encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2007 Governor's Recommendations

- \$2,405,260 for the AIDS Drugs Assistance Program.
- \$1,000,000 Healthy Family Trust Fund–Tobacco Prevention Account for tobacco prevention and cessation programs.
- \$276,750 Missouri Public Health Services Fund for follow-up of newborns screened positive for cystic fibrosis.
- \$169,512 for the Alternatives to Abortion program.
- \$93,045 Missouri Public Health Services Fund and three staff for the Vital Records program.
- \$892,297 for pay plan, including \$241,539 general revenue.
- \$3,214 federal funds to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- \$350,000 Governor's Council on Physical Fitness Institution Gift Trust Fund transferred from the Office of Administration for the Governor's Council on Physical Fitness.
- (\$3,198,763) federal and other funds and (three) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$2,323,934) and (16.91) staff reallocated to various divisions due to the reorganization of the department, including (\$115,351) general revenue.
- (\$22,360) core reduction for one-time expenditures, including (\$3,255) general revenue.
- (\$480) federal funds transferred to the statewide leasing budget.

DIVISION OF SENIOR AND DISABILITY SERVICES

The Division of Senior and Disability Services is responsible for assuring that a comprehensive, effective, and coordinated home and community-based service delivery system is available for elderly and disabled Missourians. The division investigates allegations of elder abuse, neglect, and financial exploitation; informs individuals considering long-term care about their options; authorizes provider based in-home and consumer directed in-home services; provides case management for in-home service recipients (both Medicaid recipients and Non-Medicaid eligible recipients); monitors in-home service providers; provides customer service to seniors and adults with disabilities; and monitors programs and services provided by the Area Agencies on Aging. The service delivery system helps thousands of elderly and adults with disabilities live dignified, independent lives in their own homes and communities.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF SENIOR AND DISABILITY SERVICES (Continued)

Fiscal Year 2007 Governor's Recommendations

- \$26,962,120 for a \$1/hour rate increase for in-home and community-based direct care workers, including \$10,851,683 general revenue.
- \$16,062,530 for Medicaid caseload growth of in-home and community-based services and senior meals, including \$6,155,161 general revenue.
- \$7,020,041 to continue supplemental funding for in-home and community-based services, including \$2,690,080 general revenue.
- \$1,092,413 to address the change in the Medicaid federal participation percentage.
- \$1,088,291 to fund cost increases in senior meals, including \$600,000 general revenue.
- \$531,340 for direct services for seniors with Alzheimer's disease, including \$265,670 general revenue.
- \$50,000 for the purpose of acquiring a senior center in every Missouri county.
- \$621,251 for pay plan, including \$280,753 general revenue.
- \$196,610 and four staff transferred from the Office of Administration for the Governor's Council on Disability.
- \$150,000 transferred from the Department of Social Services for the Naturally Occurring Retirement Community program.
- (\$22,963,906) and (510.33) staff reallocated to various divisions due to the reorganization of the department, including (\$9,347,918) general revenue.
- (\$11,465,246) transferred to the Department of Social Services for the Home Health Program and the Program of All Inclusive Care for the Elderly, including (\$4,234,177) general revenue.
- (\$10,034,257) and (11.62) staff core reduction from the Fiscal Year 2006 appropriation level, including (\$7,416,494) general revenue.
- (\$7,160) core reduction for one-time expenditures.

DIVISION OF REGULATION AND LICENSURE

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospices, long-term care facilities, intermediate care facilities (including those for the mentally retarded), skilled nursing facilities, childcare providers, ambulances, paramedics, and those who prescribe or dispense controlled substances meet state and/or federal standards. Many of these providers are Medicare and Medicaid certified, and the division inspects entities based on federal as well as state requirements. In addition to periodic compliance surveys, the division also investigates complaints concerning these entities. The division also helps reduce the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, industrial sources of radiation, and lead remediators. Finally, the division includes the Missouri Health Facilities Review Committee, which implements the Certificate of Need Program in Missouri. The purpose of the program is health care cost containment through the prevention of unnecessary duplication of health care services. The staff assists the review committee in evaluating proposals to develop or offer new institutional health services.

Fiscal Year 2007 Governor's Recommendations

- \$2,626,032 and 48 staff for long-term care inspections, including \$1,496,839 general revenue.
- \$288,174 Missouri Public Health Services Fund and 5.10 staff for Emergency Medical Services licensure.
- \$794,622 for pay plan, including \$339,560 general revenue.
- \$24,282,728 and 523.72 staff reallocated from various divisions due to the reorganization of the department, including \$9,455,213 general revenue.
- (\$138,660) and (7.54) staff core reduction from the Fiscal Year 2006 appropriation level.

MISSOURI SENIOR Rx PROGRAM

Pursuant to SB 539 (2005), this program is transitioning to the Missouri Rx Plan administered by the Department of Social Services.

Fiscal Year 2007 Governor's Recommendations

- (\$24,482,971) Missouri Senior Rx Fund and (17) staff transferred to the Department of Social Services.